POM-06 Target Brief
COMUSNAVEUR

POM-06 Target Brief
Process Employed

- NAVEUR, in concert with EUCOM, has developed a series of proposals to align forces, headquarters, and related organizations to support EUCOM Transformation Plan. Key conceptual elements …
  - 'south and east' focus
  - elimination/reduction of single-purpose infrastructure
  - consolidation at 'enduring bases'
- Concurrently, NAVEUR is implementing theater changes in response to FRP construct, surge/pulse operational concepts, and just-in-time v. just-in-case support …
  - mission accomplishment remains primary

POM-06 Target Brief
FYDP Summary - $M

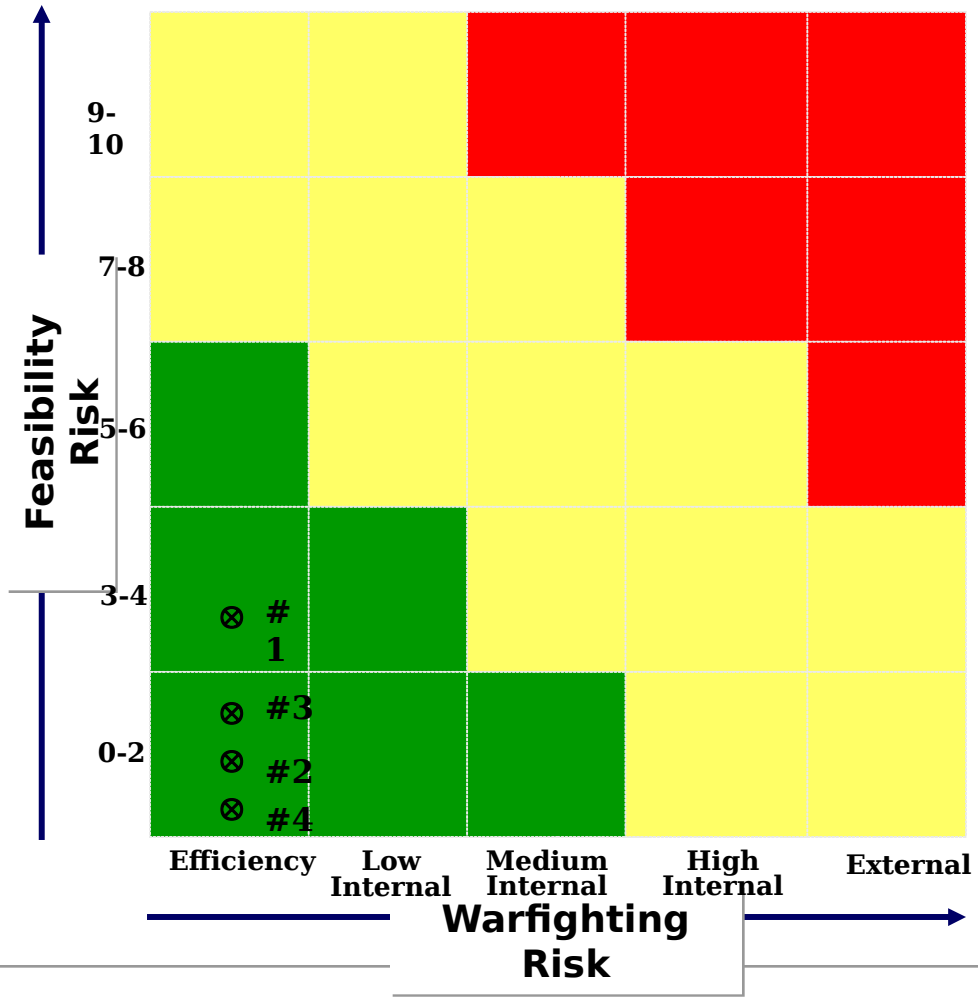
		FY05	FY06	FY07	FY08	FY09	FYDP
Baseline	PROC	68	101	30	111	12	322
	RDTEN						0
	OMN	89	87	89	93	96	454
	OMNR						0
	MPN	98	100	103	106	109	516
	Total	255	288	222	310	217	1,292
Investment (+)	PROC						0
	RDTEN						0
	OMN						0
	OMNR						0
	MPN	3					3
	Total	3	0	0	0	0	3
Savings (-)	PROC				32		32
	RDTEN						0
	OMN	0	0	0	0	0	1
	OMNR						0
	MPN	11	22	22	21	21	97
	Total	11	22	22	54	21	131
Adjusted Baseline	PROC	68	101	30	79	12	290
	RDTEN	0	0	0	0	0	0
	OMN	89	87	89	93	96	453
	OMNR	0	0	0	0	0	0
	MPN	90	78	81	85	88	422
	Total	247	266	200	256	196	1,164
Total Proposed Net Savings		8	22	22	54	21	128
5% Target			13	13	14	14	54

POM-06 Target Brief
FYDP Summary - Manpower

		FY05	FY06	FY07	FY08	FY09	FYDP
E/S Baseline (FTE)	Active	1591	1578	1560	1543	1540	
	Reserve	853	851	834	814	804	
	Civilian	152	152	152	152	152	
	Contractor (E/S or $)						
	Total	2596	2581	2546	2509	2496	
Adjustments (+/-)	Active	-287	-287	-269	-255	-254	
	Reserve	-166	-165	-148	-133	-123	
	Civilian						
	Contractor (E/S or $)						
	Total	-453	-452	-417	-388	-377	
Adjusted Baseline	Active	1304	1291	1291	1288	1286	
	Reserve	687	686	686	681	681	
	Civilian	152	152	152	152	152	
	Contractor (E/S or $)	0	0	0	0	0	
	Total	2143	2129	2129	2121	2119	

POM-06 Target Brief
Initiative Summary

Overall Severity



POM-06 Target Brief
Initiative Summary

#	Savings Option	W/F Cap Risk	Feas Risk	Investment ($M)	Projected Net Savings ($M) Procurement (RDTE/PROC) FYDP$	Procurement (RDTE/PROC) %Target	Operations (OMN/OMNR) FYDP	Operations (OMN/OMNR) %Target	Manpower (MPN/RPN) FYDP	Manpower (MPN/RPN) $Target	Total FYDP	Total %Target
1	Disestablish COMFAIRKEF	E	3	1.625	0.000	0.00%	0.734	1.36%	55.088	1.020	55.822	103.37%
2	Align AIMU Rota	E	1	0.771	0.000	0.00%	0.050	0.09%	14.222	0.263	14.272	26.43%
3	Align CTF 67 with TSC Sig	E	2	0.686	0.000	0.00%	0.000	0.00%	28.072	0.520	28.072	51.99%
4	Cancel UK MilCon	E	0	0.000	32.500	60.19%	0.000	0.00%	0.000	0.000	32.500	60.19%
	Subtotal			**3.082**	**32.500**	**60.19%**	**0.784**	**1.45%**	**97.382**	**1.803**	**130.666**	**241.97%**
				0.000	0.000	0.00%	0.000	0.00%	0.000	0.000	0.000	0.00%
				0.000	0.000	0.00%	0.000	0.00%	0.000	0.000	0.000	0.00%
				0.000	0.000	0.00%	0.000	0.00%	0.000	0.000	0.000	0.00%
	Subtotal			**0.000**	**0.000**	**0.00%**	**0.000**	**0.00%**	**0.000**	**0.000**	**0.000**	**0.00%**
				0.000	0.000	0.00%	0.000	0.00%	0.000	0.000	0.000	0.00%
				0.000	0.000	0.00%	0.000	0.00%	0.000	0.000	0.000	0.00%
	Subtotal			**0.000**	**0.000**	**0.00%**	**0.000**	**0.00%**	**0.000**	**0.000**	**0.000**	**0.00%**
	Total Proposed Savings			**3.082**	**32.500**	**60.19%**	**0.784**	**1.45%**	**97.382**	**1.803**	**130.666**	**241.97%**
	5% Target										**54.000**	**0.00%**

Segment and Subtotal by Overall Severity

%'s based on % of overall Target

POM-06 Target Brief
Initiative: Disestablish COMEAIRKEF

Product/Output Description:

- Provide command/control oversight, provide tactical mission and aviation maintenance support for rotational P-3 deployments to Keflavik
- P-3 rotational deployments to Kef terminated. P-3 EXORD assigns EUCOM P-3s to Italy, future P-3 ops at Kef on surge/pulse basis only

Source of Requirement:

- CJCS (P-3 DEPORD)

Risk/Impact Assessment:

No operational risk

Strongly supported by EUCOM

GOI notification expected by April. GOI not expected to resist Navy withdrawal. GOI resistance centers around USAF 85th Group.

Permanent USAF presence would inhibit achieving FOL status.

Proposed Action:

- Transition NAS Keflavik to FOL/CSL status per EUCOM strategic transformation plan. Withdraw permanent Navy presence at NAS Kef.
- Disestablish P-3 supporting organizations in Iceland (CFK staff, Tactical Support Center, and AIMD Kef) to enable NAS Kef downsizing to FOL/CSL status

FYDP Profile:

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline							
APPN (MPN)	14.5	14.8	13.8	13.0	13.0	13.2	82.3
(+) Investment	1.6						1.6
(-) Savings	-6.6	-13.1	-12.7	-11.6	-11.1	-11.2	-66.3
Net	9.5	1.7	1.1	1.4	1.9	2.0	17.6
Endstrength (FTE +/-)							
Active	-165	-164	-146	-132	-131	-131	
Reserve	-124	-123	-106	-91	-81	-81	
Civilian							
Contractor (E/S or $)							

Comments:

- Investment is expected PCS cost. Savings priced at rates published by OPNAV N1 in Jan

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
E	1	1	1	0	0	3	2	X	

POM-06 Target Brief
Initiative: Align AIMU Rota

Product/Output Description:

- Provide aviation maintenance for VQ-2 aircraft at squadron homeport
- EUCOM mission is supported through VQ-2 det, permanent VQ-2 sqdn presence in theater not required
- Relocating VQ-2 to CONUS reduces NAVEUR theater footprint, enables efficiencies in VQ AIMU support and reduces infrastructure costs

Source of Requirement:

- Presence of VQ-2 at Rota

Risk/Impact Assessment:

- No operational risk.
- Requires alignment of personnel and some equip to Sigonella and CONUS.

Proposed Action:

- Consistent with NAVEUR plan to change VQ-2 homeport to CONUS and align theater aviation maintenance, align AIMU function at Sigonella, Italy
  - Transfer support billets to CNAF as required
  - Eliminate excess AIMU Rota billets

FYDP Profile:

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline							
APPN (MPN/RPN)	6.0	6.2	6.4	6.6	6.8	7.0	39.0
(+) Investment	0.8						0.8
(-) Savings	-1.4	-3.1	-3.1	-3.2	-3.3	-3.4	-17.5
Net	5.4	3.1	3.3	3.4	3.5	3.6	22.3
Endstrength (FTE +/-)							
Active	-41	-41	-41	-41	-41	-41	
Reserve	-42	-42	-42	-42	-42	-42	
Civilian							
Contractor (E/S or $)							

Comments:

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Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
E	0	0	1	0	0	1	1	X	

POM-06 Target Brief
Initiative: Align CTF-67 with TSC Sigonella

Product/Output Description:

• maintain capability for tactical employment of Maritime Patrol & Reconnaissance Aircraft (MPRA) in support of airborne ASW, ISR and SRO in EUCOM Theater

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Source of Requirement:

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Proposed Action:

• Align CTF 67 with TSC/MOCC Sigonella, eliminate redundancies and layering. Streamline organization and reduce unnecessary billets and functions

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Risk/Impact Assessment:

Risk is modest … associated with transition from one location to another, minor funding needed to implement … some MilPers PCS and modest facility preparation at Sigonella

FYDP Profile:

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline							
APPN (MPN/RPN)	13.0	13.4	13.8	14.2	14.6	15.0	84.0
(+) Investment	0.7						0.7
(-) Savings	-3.0	-6.0	-6.2	-6.4	-6.5	-6.7	-34.8
Net	10.7	7.4	7.6	7.8	8.1	8.3	49.9
Endstrength (FTE +/-)							
Active	-82	-82	-82	-82	-82	-82	
Reserve							
Civilian							
Contractor (E/S or $)							

Comments:

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Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
E	0	0	1	0	1	2	1	X	

POM-06 Target Brief
Initiative: Cancel UK MilCon - (Merge CNE/C6F HQs)

Product/Output Description:

- New facilities at RAF Uxbridge to allow consolidation of various NAVACTUK sites in London

Source of Requirement:

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Proposed Action:

- Cancel MilCon P 703 Uxbridge Relocation I
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Risk/Impact Assessment:

No operational risk. Project is no longer required as CNE headquarters will relocate out of London.

FYDP Profile:

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline							
APPN (MCON)				32.55			32.55
(+) Investment							
(-) Savings				-32.55			-32.55
Net							
Endstrength (FTE +/-)							
Active							
Reserve							
Civilian							
Contractor (E/S or $)							

Comments:

- P 703 is currently shown under CL 52 in PBIS but was included in CNE 5%

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
E	0	0	0	0	0	0	0	X	

POM-06 Target Brief Summary

- NAVEUR Near-Term Alignment strategy is maturing and will yield ~ $130M real savings to DoN for POM 06
- Implementation strategy mitigates up-front costs … aligned to savings streams (FY05/06)
- CNE/C6F alignment initiative expected to mature during POM 06 cycle and yield additional savings

Back-up

POM-06 Target Brief CFK Disestablishment

FYDP Summary – $000

		FY05	FY06	FY07	FY08	FY09	FYDP
Baseline	PROC						0
	RDTEN						0
	OMN	145	145	146	148	150	734
	OMNR						0
	MPN/RPN	14,500	14,843	13,768	12,980	12,978	69,069
	Total	14,645	14,988	13,914	13,128	13,128	69,803
Investment (+)	PROC						0
	RDTEN						0
	OMN						0
	OMNR						0
	MPN	1,625					1,625
	Total	1,625	0	0	0	0	1,625
Savings (-)	PROC						0
	RDTEN						0
	OMN	145	145	146	148	150	734
	OMNR						0
	MPN/RPN	6,598	13,085	12,669	11,592	11,144	55,088
	Total	6,743	13,230	12,815	11,740	11,294	55,822
Adjusted Baseline	PROC	0	0	0	0	0	0
	RDTEN	0	0	0	0	0	0
	OMN	0	0	0	0	0	0
	OMNR	0	0	0	0	0	0
	MPN/RPN	9,527	1,758	1,099	1,388	1,834	15,606
	Total	9,527	1,758	1,099	1,388	1,834	15,606
Total Proposed Net Savings		5,118	13,230	12,815	11,740	11,294	54,197

POM-06 Target Brief (CFK Disestablishment)

FYDP Summary - Manpower

		FY05	FY06	FY07	FY08	FY09	FYDP
E/S Baseline (FTE)	Active	196	195	177	163	162	
	Reserve	124	123	106	91	81	
	Civilian						
	Contractor (E/S or $)						
	Total	320	318	283	254	243	
Adjustments (+/-)	Active	-165	-164	-146	-132	-131	
	Reserve	-124	-123	-106	-91	-81	
	Civilian						
	Contractor (E/S or $)						
	Total	-289	-287	-252	-223	-212	
Adjusted Baseline	Active	31	31	31	31	31	
	Reserve	0	0	0	0	0	
	Civilian	0	0	0	0	0	
	Contractor (E/S or $)	0	0	0	0	0	
	Total	31	31	31	31	31	

POM-06 Target Brief Realign AIMD Rota

FYDP Summary – $000

		FY05	FY06	FY07	FY08	FY09	FYDP
Baseline	PROC						0
	RDTEN						0
	OMN	10	10	10	10	10	50
	OMNR						0
	MPN/RPN	6,051	6,248	6,424	6,630	6,804	32,157
	Total	6,061	6,258	6,434	6,640	6,814	32,207
Investment (+)	PROC						0
	RDTEN						0
	OMN						0
	OMNR						0
	MPN	771					771
	Total	771	0	0	0	0	771
Savings (-)	PROC						0
	RDTEN						0
	OMN	10	10	10	10	10	50
	OMNR						0
	MPN/RPN	1,450	3,056	3,142	3,244	3,330	14,222
	Total	1,460	3,066	3,152	3,254	3,340	14,272
Adjusted Baseline	PROC	0	0	0	0	0	0
	RDTEN	0	0	0	0	0	0
	OMN	0	0	0	0	0	0
	OMNR	0	0	0	0	0	0
	MPN/RPN	5,372	3,192	3,282	3,386	3,474	18,706
	Total	5,372	3,192	3,282	3,386	3,474	18,706
Total Proposed Net Savings		689	3,066	3,152	3,254	3,340	13,501

POM-06 Target Brief (Realign AIMU Rota)

FYDP Summary - Manpower

		FY05	FY06	FY07	FY08	FY09	FYDP
E/S Baseline (FTE)	Active	92	92	92	92	92	
	Reserve	55	55	55	55	55	
	Civilian						
	Contractor (E/S or $)						
	Total	147	147	147	147	147	
Adjustments (+/-)	Active	-41	-41	-41	-41	-41	
	Reserve	-42	-42	-42	-42	-42	
	Civilian						
	Contractor (E/S or $)						
	Total	-83	-83	-83	-83	-83	
Adjusted Baseline	Active	51	51	51	51	51	
	Reserve	13	13	13	13	13	
	Civilian	0	0	0	0	0	
	Contractor (E/S or $)	0	0	0	0	0	
	Total	64	64	64	64	64	

POM-06 Target Brief Consolidate CTF 67…

FYDP Summary – $000

		FY05	FY06	FY07	FY08	FY09	FYDP
Baseline	PROC						0
	RDTEN						0
	OMN						0
	OMNR						0
	MPN/RPN	12,963	13,388	13,776	14,202	14,575	68,904
	Total	12,963	13,388	13,776	14,202	14,575	68,904
Investment (+)	PROC						0
	RDTEN						0
	OMN						0
	OMNR						0
	MPN	686					686
	Total	686	0	0	0	0	686
Savings (-)	PROC						0
	RDTEN						0
	OMN						0
	OMNR						0
	MPN/RPN	3,045	5,990	6,165	6,355	6,517	28,072
	Total	3,045	5,990	6,165	6,355	6,517	28,072
Adjusted Baseline	PROC	0	0	0	0	0	0
	RDTEN	0	0	0	0	0	0
	OMN	0	0	0	0	0	0
	OMNR	0	0	0	0	0	0
	MPN/RPN	10,604	7,398	7,611	7,847	8,058	41,518
	Total	10,604	7,398	7,611	7,847	8,058	41,518
Total Proposed Net Savings		2,359	5,990	6,165	6,355	6,517	27,386

POM-06 Target Brief (Consolidated CTF 67…)

FYDP Summary - Manpower

		FY05	FY06	FY07	FY08	FY09	FYDP
E/S Baseline (FTE)	Active	164	164	164	164	164	
	Reserve	77	77	77	77	77	
	Civilian	1	1	1	1	1	
	Contractor (E/S or $)						
	Total	242	242	242	242	242	
Adjustments (+/-)	Active	-82	-82	-82	-82	-82	
	Reserve						
	Civilian						
	Contractor (E/S or $)						
	Total	-82	-82	-82	-82	-82	
Adjusted Baseline	Active	82	82	82	82	82	
	Reserve	77	77	77	77	77	
	Civilian	1	1	1	1	1	
	Contractor (E/S or $)	0	0	0	0	0	
	Total	160	160	160	160	160	